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State of Vermont

Performance Measure Detail

**Appropriation: 3420060000 Health - alcohol & drug abuse programs**

**Objective:** To provide substance abuse prevention intervention treatment and recovery services in order to decrease the individual, family, and societal impact of substance abuse and dependency while empowering Vermonters to embrace resiliency wellness and recovery.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
% of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment	% students	90	85	90	86	90
% of outpatient and intensive outpatient clients with 2 or more substance abuse services within 30 days of treatment initiation	% clients	80	60	80	55	60
% of treatment clients (excluding residential detoxification and treatment) who have more social supports on discharge than on admission	% clients	25	25	25	22	25

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
<b>Program Budget:</b>					
PE	Personal Services	2,461,830	3,614,712	3,614,712	3,995,245
	Operating Expenses	280,005	391,758	391,758	392,203
GR	Grants	31,736,610	32,577,910	32,768,742	44,339,092
<b>Total Appropriation</b>		<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>
<b>Total Program Cost:</b>		<b>34,478,444</b>	<b>36,584,380</b>	<b>36,775,212</b>	<b>48,726,540</b>